

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 COFFEE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$6,607,700	\$6,841,100	\$6,998,400
Schedule B - K-12 Education	37,625,600	37,089,000	38,164,300
Schedule C - Health and Social Services	28,630,500	22,443,600	22,493,700
Schedule D - Law, Safety and Corrections	7,214,800	7,074,900	7,363,600
Schedule E - Recreation, Tourism and Preservation	2,232,200	1,970,600	2,115,400
Schedule F - Economic Development and Higher Education	1,089,500	1,605,200	1,125,500
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,945,300	1,856,900	1,946,000
 Total	 <u>\$85,345,600</u>	 <u>\$78,881,300</u>	 <u>\$80,206,900</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF COFFEE COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Manchester</u>	<u>Tulahoma</u>
Gas and Motor Fuel	\$269,900	\$514,300
Income	69,100	213,600
Beer	4,700	8,900
TVA Replacement	103,900	198,600
Sales	601,300	1,146,000
Mixed Drink	35,700	68,300
Excise	104,200	70,000
Telecom	600	1,200
Business	44,100	81,700
2009-2010 Total	<u>\$1,233,500</u>	<u>\$2,302,600</u>
Proj. 2010-2011	<u>\$1,261,900</u>	<u>\$2,355,600</u>

<u>2009-2010 County Taxes</u>	<u>COFFEE County</u>
Gas and Motor Fuel	\$1,836,300
Severance	103,900
Mixed Drink	1,300
Income	69,400
Beer	17,800
Alcoholic Beverage	25,400
TVA Replacement	918,200
Excise	177,600
Telecom	6,100
Business	149,000
2009-2010 Total	<u>\$3,305,000</u>
Proj. 2010-2011 Total	<u>\$3,381,000</u>

Total County	\$3,305,000
Total City	<u>\$3,536,100</u>
2009-2010 Total:	<u>\$6,841,100</u>
Total County	\$3,381,000
Total City	<u>\$3,617,500</u>
Projected	
2010-2011 Total:	<u>\$6,998,400</u>

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF COFFEE COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Manchester</u>	<u>Tullahoma</u>
Gas and Motor Fuel	\$268,400	\$511,500
Income	86,800	293,500
Beer	4,900	9,400
TVA Replacement	90,500	173,200
Sales	628,600	1,198,000
Mixed Drinks	35,200	70,000
Excise	103,600	73,700
Telecom	1,200	2,300
2008-2009 Total	\$1,219,200	\$2,331,600

<u>2008-2009 County Taxes</u>	<u>COFFEE County</u>
Gas and Motor Fuel	\$1,822,100
Severance	70,600
Mixed Drink	1,000
Income	108,800
Beer	18,700
Alcoholic Beverage	75,700
TVA Replacement	774,400
Excise	176,500
Telecom	8,900
2008-2009 Total	\$3,056,700

Total County	\$3,056,700
Total City	\$3,551,000
2008-2009 Total:	\$6,607,700

**K-12 EDUCATION APPROPRIATIONS
OF COFFEE COUNTY**

Description	2008-2009		2009-2010		2010-2011	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$17,023,000	\$18,096,000	\$17,058,000	\$18,061,000	\$17,514,000	\$18,817,000
Career Ladder	215,800	284,500	173,900	272,700	159,600	250,500
Child Nutrition Program	25,200	27,200	24,000	26,700	24,200	26,900
Coordinated School Health Program	90,000	186,000	-	-	-	-
Driver Education	21,800	-	16,800	-	16,800	-
Drop-out Prevention	-	6,000	-	-	-	-
Early Childhood Education	519,200	432,600	609,400	609,400	624,900	624,900
Extended Contract	91,400	179,900	-	-	-	-
Family Resource Centers	66,600	66,600	-	-	-	-
Lottery for After School Program	90,000	41,300	112,500	-	-	-
Safe Schools	32,200	24,200	-	-	-	-
TN Early Intervention Services	106,100	-	124,600	-	105,500	-
Total	\$18,281,300	\$19,344,300	\$18,119,200	\$18,969,800	\$18,445,000	\$19,719,300

* Manchester City
Tulahoma City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF COFFEE COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$236,800	\$232,800	\$237,300
Child & Family Management	1,729,900	1,112,800	1,047,300
Community Treatment Facilities	329,800	522,100	593,400
Custody Services	302,900	323,200	335,200
Family Support Services	49,500	193,500	180,100
Needs Assessment	64,100	107,100	98,700
COMMISSION ON AGING			
Guardianship Program	13,800	13,800	13,500
Home and Community Based Services	52,000	44,700	47,400
Homemaker Program	3,500	3,400	3,400
Senior Citizens Centers	12,700	12,700	12,700
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	10,000	9,800	9,800
COVER TENNESSEE			
AccessTN	102,800	100,200	100,200
CoverKids	195,800	284,800	353,000
CoverRx	53,000	69,300	82,500
CoverTN	141,000	179,400	172,100
HEALTH			
Health Services	1,094,300	909,300	842,000
Laboratory Services	72,000	57,900	57,500
Licensure & Regulation	160,000	154,000	156,500
Office of Policy, Planning, and Assessment	42,200	34,300	34,400
HUMAN SERVICES			
Child Care Benefits	65,900	71,700	61,700
Child Support	43,300	132,200	127,200
Community Services	16,600	14,400	14,100
Family Assistance Services	416,600	476,000	480,600
Field Operations	78,000	83,400	80,800
Temporary Cash Assistance	-	141,200	150,900
Vocational Rehabilitation	99,900	101,700	113,100
INTELLECTUAL DISABILITIES			
Community IDS Programs	129,300	96,100	74,700
TENNCARE			
TennCare Long-term Care Services	3,860,900	2,664,800	2,666,700
TennCare Program Services	15,255,200	11,259,800	11,156,700
TennCare Waiver and Crossover Services	3,707,100	2,742,500	2,872,400
TENNESSEE TAX REBATE PROGRAM	276,600	279,700	302,800
Total	\$28,630,500	\$22,443,600	\$22,493,700

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF COFFEE COUNTY</p>

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$266,800	\$301,800	\$609,800
Fire and Codes Enforcement Academy	52,600	2,700	5,000
Firefighters' Pay Supplement	37,200	37,200	37,200
Law Enforcement Training Academy	24,800	31,900	31,900
Police Pay Supplement	64,200	66,800	76,300
CORRECTION			
State Prosecutions	1,079,000	811,200	757,000
COURT SYSTEM			
Appellate and Trial Courts	471,300	479,000	475,700
Civil Legal Representation	18,800	18,000	18,000
Indigent Defendant's Counsel	301,200	296,100	253,200
CRIMINAL INJURIES COMPENSATION FUND	9,500	47,500	38,400
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	909,300	931,600	931,600
FINANCE & ADMINISTRATION			
Drug Courts Grants	99,900	100,000	100,000
Governor's Meth Initiative Grants	33,400	35,000	35,000
MILITARY			
Armories Maintenance	9,600	14,900	15,000
Armories Utilities	12,000	10,200	11,000
Tennessee Army National Guard	2,000	2,000	2,000
PROBATION & PAROLE			
Adult Field Services	191,700	210,400	209,300
Community Correction Programs	38,200	43,100	43,100
PUBLIC DEFENDERS	776,500	760,800	821,900
SAFETY			
Driver Control	14,500	11,900	24,200
Law Enforcement	2,545,200	2,633,700	2,645,200
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	257,100	229,100	222,800
Total	\$7,214,800	\$7,074,900	\$7,363,600

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF COFFEE COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$22,400	\$18,100	\$75,800
Environment	955,400	879,600	904,400
Historical Commission Grants	1,900	1,900	1,900
Parks	552,100	537,500	535,400
SECRETARY OF STATE			
Archives Grants	5,000	-	-
Community Enhancement Grants	140,400	-	-
TENNESSEE ARTS COMMISSION GRANTS	8,900	10,400	12,400
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	543,600	520,600	583,000
Total	\$2,232,200	\$1,970,600	\$2,115,400

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF COFFEE COUNTY</p>
--

State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$212,700	\$188,300	\$179,300
Agricultural Fairs and Promotional Activities	3,500	3,900	4,500
Agricultural Resources Conservation Fund	19,000	63,800	63,800
Forestry Operations	256,000	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	49,900	34,200	24,500
Development District Grants	22,400	22,400	22,400
FastTrack Development Program	97,300	879,200	444,500
HIGHER EDUCATION			
UT Agricultural Extension Service	160,300	166,900	140,600
UT County Technical Assistance Service	5,600	5,600	6,000
UT Institute for Public Service	36,700	36,500	36,500
UT Municipal Technical Advisory Service	8,200	8,300	8,700
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	44,100	31,500	31,500
Labor Standards	10,400	10,100	10,100
TOSHA	42,500	41,000	40,700
Workers' Compensation	118,300	110,900	109,400
Total	\$1,089,500	\$1,605,200	\$1,125,500

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF COFFEE COUNTY</p>
--

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$71,400	\$98,900	\$78,300
Highway Betterments and Maintenance	1,607,800	1,509,800	1,619,500
Safe Growth Grants	45,400	37,500	37,500
State Aid	220,700	210,700	210,700
Total	\$1,945,300	\$1,856,900	\$1,946,000